

Cumberland School District

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$4,020 | 54.2% |
| Substitutes | \$56 | 0.7% |
| Instructional Parapros | \$300 | 4.0% |
| Pupil-Use Technology | \$85 | 1.1% |
| Instructional Materials | \$121 | 1.6% |
| Total | \$4,581 | 61.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|--------------|
| Guidance & Counseling | \$188 | 2.5% |
| Library & Media | \$112 | 1.5% |
| Extracurricular | \$63 | 0.8% |
| Student Health/Services | \$121 | 1.6% |
| Curriculum Development | \$20 | 0.3% |
| Staff Development | \$69 | 0.9% |
| Sabbaticals | \$13 | 0.2% |
| Program Management | \$43 | 0.6% |
| Therapists, Psychologists | \$130 | 1.8% |
| Total | \$759 | 10.2% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$228 | 3.1% |
| Food Service | \$178 | 2.4% |
| Safety | \$6 | 0.1% |
| Building Upkeep | \$617 | 8.3% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$73 | 1.0% |
| Total | \$1,103 | 14.9% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$187 | 2.5% |
| School Office | \$79 | 1.1% |
| Deputies & Administrators | \$30 | 0.4% |
| Superintendent & Board | \$43 | 0.6% |
| Legal | \$15 | 0.2% |
| Total | \$354 | 4.8% |

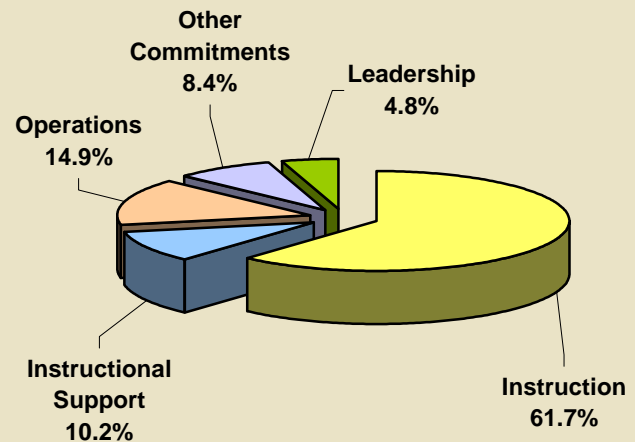
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$36,947,399**
District Enrollment (ADM): **4,978**
District Per Pupil: **\$7,422**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$23 | 0.3% |
| Capital Projects | \$81 | 1.1% |
| Pass-Throughs | \$520 | 7.0% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$625 | 8.4% |